

JUNE 2026

FORWARD
>>> TOGETHER >

CROSSROADS COMMUNITY CHURCH

GOD IS MOVING
OVER THE LAST 17 MONTHS...

598 First-Time Guests

32 Baptisms

50 First-Time Commitments to Follow Christ

34 New People Joined The Team

ATTENDANCE IS GROWING

FIRST 22 WEEKS COMPARISON

2025: 456

2026: 492

UP 8%

THE LONG TERM STORY

ATTENDANCE GROWTH MILESTONES

- **Before COVID - 804**
- **After Reopening (2020) - 229**
- **Today - 492**

ATTENDANCE HAS MORE THAN DOUBLED SINCE REOPENING

THE CLIMB BACK

FIRST 5 MONTHS

2021 – 341

2022 – 335

2023 – 470

2024 – 464

2025 – 456

2026 – 492

ATTENDANCE HAS GROWN 44% SINCE 2022

‘FOR THE FUTURE’ INITIATIVE

\$600,000 RAISED

- **\$452,000 Applied to Mortgage Principle**
- **\$100,000 Contingency Fund**
- **\$48,000 Invested Beyond Our Walls**



THE CHALLENGE

Growth is UP

**Weekly Budget Giving
is NOT**



CURRENT REALITY

- **Avg Weekly Giving YTD - \$19,000**
- **Weekly Need - \$28,000**
- **Weekly Gap - \$9,000**

IF NOTHING CHANGES

- **August: Reserves Will Be Depleted**
- **Year End: Projected Deficit of \$425,000**

HOW SERIOUS IS IT?

AT CURRENT GIVING LEVELS

By August We Will Be Able To Afford:

- Mortgage
- Most Monthly Bills
- **50% of Payroll**
- **No Major Repairs**

WE CANNOT SUSTAIN OUR CURRENT MINISTRY STRUCTURE LONG-TERM

WHY ARE WE HERE?

- Not Because Of One Thing
- Several Factors Combined

NOT DUE TO THE 'FOR THE FUTURE' CAMPAIGN

PARTICIPANTS IN THE CAMPAIGN GAVE ONLY ABOUT \$3,000 LESS TO THE OPERATING BUDGET THIS YEAR THAN LAST YEAR

- That's only about **\$170** per week
- **53** participants gave more this year than 2025
- Campaign **Did Not** Create This Challenge

NOT DUE TO AN OVERSIZED BUDGET COMPARED TO SIMILAR SIZE CHURCHES

	<u>CROSSROADS</u>	<u>SIMILAR SIZE CHURCH</u>
TOTAL BUDGET:	\$1,454,392	\$1,534,360
STAFFING COST:	\$721,055	\$781,735
STAFF SIZE:	10.1 FTE	10.6 FTE

WHERE THE BUDGET GOES

<u>CATEGORY</u>	<u>AMOUNT</u>
All Staff Salaries -----	\$600,566.16
Benefits & Misc. Staff Costs -----	\$120,489.13
Mortgage -----	\$346,178.52
Denomination Ministry Share -----	\$86,000.00
Facilities, Insurance, Utilities, Etc. ----	\$141,602.68
Office Costs -----	\$67,385.00
Marketing / Website -----	\$13,280.00
Outside Ministry Support -----	\$19,200.00
Ministry Budgets -----	\$59,690.80

STAFF COMPENSATION

AVERAGE FULL-TIME SALARY:

- \$59,000 (BASED ON 10 EMPLOYEES)

BENEFITS:

- 3 Staff Members Receive High-Deductible Health Plans
- Pastors Pay 20% Of Their Health Insurance Premiums Out Of Pocket

STAFF COMPENSATION REMAINS BELOW AVERAGE FOR CHURCHES

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A TIGHT MINISTRY BUDGET

**11 MINISTRY AREAS SUPPORTED
EVERY WEEK BY \$59,000/YR:**

- Kids
- Students
- Families
- Groups
- Hospitality
- Outreach
- Impact
- Next Steps
- Creative Arts & Worship
- Equipping
- Care

WE DO A LOT ON A LITTLE

AVERAGE MINISTRY BUDGET: \$5,426.43

KIDS STREET BUDGET: \$6,750.00

NO BUDGET FOR...

Camp Kids Street

The Kick Off

Impact Sunday

God Works

Mowing

WHY WE ARE HERE

- **\$900/Wk** - Gift Redirected To A Designated Project
- **\$1,700/Wk** - Regular Givers Who Left Crossroads
- **\$2,100/Wk** - We Are Spending Our Budget This Year
- **\$2,000/Wk** - Last $\frac{2}{3}$ of 2025 Better Than First $\frac{1}{3}$ of 2025
- **\$2,300/Wk** - \$120,000 Was Used From Heart Of Christmas

TOTAL: \$9,000/WEEK

THE GOOD NEWS

**337 ENGAGED FAMILIES
AND WE CONTINUE TO GROW...**

THE POTENTIAL SOLUTION IS HERE

70 FAMILIES GIVE AT LEAST \$25 PER WEEK

85 FAMILIES GIVE AT LEAST \$64 PER WEEK

**THE EQUIVALENT OF A TITHE ON \$33,000
(\$33,000 = LOCAL POVERTY-LEVEL INCOME)**

WHICH MEANS....

GENEROSITY POTENTIAL

OF OUR 337 ENGAGED FAMILIES:

- **182 Families Have Potential To Begin Regular Giving**
- **110 Families Have Potential To Increase Giving**
- **292 Opportunities**

THE SOLUTION IS ALREADY IN THE ROOM

INCREASE OUR WEEKLY GIVING

GOAL: \$231,400

10 FAMILIES — \$100/WEEK

20 FAMILIES — \$75/WEEK

25 FAMILIES — \$65/WEEK

35 FAMILIES — \$45/WEEK

45 FAMILIES — \$35/WEEK

65 FAMILIES — \$25/WEEK

200 FAMILIES

WHY \$25 A WEEK MATTERS

65 FAMILIES * \$25/WEEK - 🍕

- More Than Double The Impact Of 10 Families Giving \$100/Week
- More Than 4× The Impact Of One \$20,000 Gift

MANY SMALL STEPS CREATE A BIG IMPACT!

NO MARGIN? FREE FINANCIAL COACHING

- **Want More Margin In Your Finances?**
- **Elder and Financial Coach Cody Sizemore**
- **Will Be Offering A Free 3 Week Class**

NO COST · PRACTICAL HELP · OPEN TO EVERYONE

HELP US CATCH UP IN 2026

GOAL: \$235,000

1 FAMILY — \$20,000

4 FAMILIES — \$15,000

4 FAMILIES — \$10,000

15 FAMILIES — \$5,000

20 FAMILIES — \$1,000

40 FAMILIES — \$500

84 FAMILIES

WHAT ARE WE DOING?

- **Spending Freeze On All Non-Essentials**
- **Reviewing Every Budget Line**
- **Pursuing Cost Savings**
- **Exploring Solar Field Opportunities**

DOING MORE WITH LESS

2020

\$27,000/Week - Basic Essentials Only

2026

\$28,000/Week - Entire Church

STEWARDSHIP MATTERS

IF WE DO NOTHING

- **Major Budget Reductions**
- **Major Staff Reductions**
- **Different Ministry Structure**

WHAT THIS DOES

**EVERY STORY OF LIFE CHANGE AT CROSSROADS
IS CONNECTED TO GENEROSITY**

Every child learning about Jesus

Every student finding community

Every family taking a next step

Every person looking for hope

IF WE OVER ACHIEVE

**IF WE FINISH THE YEAR IN THE POSITIVE WE LET THE
CHURCH DECIDE WHAT TO DO WITH THE FUNDS**

POSSIBLE OPTIONS...

Finish Parking Lot Phase 2

Concourse Updates

Savings

Kids Street or Students

OUR FOUNDATION
EXODUS 36:5

**They went to Moses and reported,
“The people have given more than
enough materials to complete the job
the Lord has commanded us to do!”**

JUNE 2026

FORWARD
>>> TOGETHER >

CROSSROADS COMMUNITY CHURCH

LET'S MOVE FORWARD TOGETHER

Pray Daily at 9am & 9pm
Participate
Pledge

INCREASE YOUR WEEKLY GIVING

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HOW TO PARTICIPATE

PLEDGE CARD

- Complete & Return (also available online)

ONLINE GIVING

- 2026 Only Gift: Select “Forward Together (2026 Only)”
- Weekly Increase: Select “Budget”

CHECK

- 2026 Only Gift: Write “Forward Together 2026”
- Weekly Increase: Include Pledge Card & Write “Budget”

**EVERYTHING YOU NEED
IS AVAILABLE ONLINE**

CROSSROADSON23.COM/FOWARDTOGETHER

1 CORINTHIANS 9:7-8

You must each decide in your heart how much to give. And don't give reluctantly or in response to pressure. "For God loves a person who gives cheerfully." And God will generously provide all you need. Then you will always have everything you need and plenty left over to share with others.

Paid Staff Positions	Hours
Keith Luke (Lead Pastor)	45-50
Ben Tousley (Ministries Pastor)	45-50
Borin Doulos (Worship & Arts Pastor)	45-50
Jordyn Young (Students Pastor)	45-50
Cory Fortner (Facilities Director)	40
Melissa Zornow (LP Executive Assistant)	29
Alex Hoskins (Head Custodian)	29
Renee Brown (Office Manager)	28
Marcy Biddle (Communications)	25
Christy Konz (Accountant)	24
Randi Shepherd (Children's Pastor)	23
Kelly Charpie (Marketing & Comm Director)	23
Jen Huyghe (Community Impact Director)	22
Jen Valo (Children Admin)	18
Ella Hinz (Marketing and Family Min Intern)	16
Hayden Runles (Custodian)	12
Kenzie George (Worship Leader)	7.5
Rich Runles (Custodian)	5
Volunteer Unpaid Staff Positions	
Kinsey Bondy (Wedding Coordinator)	
Matt Moenter (Information Technology)	
Kortney Good (Prayer Coordinator)	